

City of San Diego
Commission for Arts and Culture
FY2003 Organizational Support Program
Final Recommended Allocations Spreadsheet

Draft
Version: City Manager 03 OSP

Funds

Available	8,639,379
Recommended	8,639,379
Difference	0

Adjustments from Computed Allocation to Recommended Funding

cap to available funds	10%
max allocation %	25%
max new & returning	50%
min continuing	70%
max decrease	5%
max increase	20%

Curve Parameters**CAC Curve**

initial AOI

25,000

initial % rate

25%

AOI growth rate

20%

decrement of %

0.58%

Museum Curve

initial % rate

14%

decrement per \$1M

1%

Both Curves

adjust to available funds

0.9390

(hint)

.9390

Rank Factors

differential 6%

4.00 100%

3.67 94%

3.33 88%

3.00 82%

2.67 76%

2.33 70%

min rank 2.00 64%

0.9606 -2.2% FY02

0.9808 -4.3% FY01

0.9981 -5.9% FY 00

0.9919 -5.3% FY 99

0.9183 2.3% FY 98

Summary by Level

Summary by Level	Annual			Requested			Annual				
	Operating Income '00	FY2002 Funding	% AOI	Funding 2003	Rank 2003	Rank Factr	Operating Income '01	Computed Allocation	Recommended Funding	% AOI	% Funds
15 Level I	79,843,723	5,515,909	6.9%	6,504,958	3.78	96%	87,245,768	5,638,755	5,638,755	6.5%	68.2%
35 Level II	20,907,219	2,128,574	10.2%	2,795,595	3.40	89%	18,847,514	2,277,791	2,240,652	11.9%	27.1%
31 Level III	1,982,858	337,296	17.0%	515,632	3.35	88%	2,410,666	418,103	388,772	16.1%	4.7%
81 All Levels	102,733,800	7,981,779	7.8%	9,816,185	3.51	91%	108,503,948	8,334,648	8,268,179	7.6%	100.0%
88 Total Funded Organizations	Total Recommended Funding								8,639,379		
3 Ineligible for Funding											
91 Total applicants											

Organization	Rank 2002	Equiv Rank Factr	Annual Operating Income '00	FY2002 Funding	% AOI	Requested Funding 2003	Rank 2003	Rank Factr	Annual Operating Income '01	Computed Allocation	Recommended Funding	% AOI
Level I												
1 SD Opera Association	4.00	100%	12,235,961	622,554	5.1%	703,451	4.00	100%	12,790,021	619,367	619,367	4.8%
2 The Globe Theatres	3.67	94%	10,919,435	582,246	5.3%	669,602	3.67	94%	12,174,582	571,049	571,049	4.7%
3 SD Museum of Art	3.67	94%	8,431,313	493,411	5.9%	588,756	3.67	94%	9,812,608	519,687	519,687	5.3% (Museum)
4 La Jolla Playhouse	3.67	94%	6,589,123	432,253	6.6%	554,697	3.67	94%	7,924,251	467,236	467,236	5.9%
5 San Diego Symphony	3.00	82%	7,158,651	394,797	5.5%	537,451	3.00	82%	7,677,867	400,856	400,856	5.2%
6 SD Space and Science Foundation	4.00	100%	5,679,536	423,416	7.5%	493,335	4.00	100%	6,577,801	449,193	449,193	6.8%
7 SD Society of Natural History	4.00	100%	5,954,424	460,065	7.7%	487,328	4.00	100%	6,497,708	457,741	457,741	7.0% Museum
8 Museum of Contemporary Art	4.00	100%	5,302,518	442,893	8.4%	505,804	4.00	100%	5,950,640	449,770	449,770	7.6% Museum
9 SD Repertory Theatre	4.00	100%	2,871,349	273,250	9.5%	323,582	4.00	100%	3,406,122	299,563	299,563	8.8%
10 Maritime Museum	3.67	94%	2,907,006	259,015	8.9%	290,701	3.67	94%	2,744,314	243,524	243,524	8.9%
11 La Jolla Chamber Music Society	3.67	94%	2,605,113	220,411	8.5%	262,652	4.00	100%	2,626,525	251,391	251,391	9.6%

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12 SD Aerospace Museum		3.67	94%	2,847,531	286,675	10.1%	291,554	3.67	94%	2,429,614	248,130	248,130	10.2%	Museum
13 Mingei International Museum		3.67	94%	2,537,995	236,030	9.3%	277,947	3.67	94%	2,316,228	216,567	216,567	9.3%	
14 Museum of Photographic Arts		4.00	100%	1,735,559	166,126	9.6%	260,871	4.00	100%	2,173,925	220,353	220,353	10.1%	(Museum)
15 SD Historical Society		3.67	94%	2,068,209	222,767	10.8%	257,227	3.67	94%	2,143,562	224,328	224,328	10.5%	Museum
15	Totals for Level I	3.76	96%	79,843,723	5,515,909	6.9%	6,504,958	3.78	96%	87,245,768	5,638,755	5,638,755	6.5%	
Organization		Rank 2002	Equiv Rank Factr	Annual Operating Income 00	FY2002 Funding	% AOI	Requested Funding FY03	Rank 2003	Rank Factr	Annual Operating Income 01	Computed Allocation	Recommended Funding	% AOI	
Level II														
1 SD Museum of Man		4.00	100%	2,028,843	233,242	11.5%	241,375	4.00	100%	1,931,000	218,836	218,836	11.3%	Museum
2 California Ballet		3.00	82%	963,361	99,871	10.4%	157,988	3.33	88%	1,215,294	126,981	126,981	10.4%	
3 SD Hall Of Champions		2.67	76%	4,408,629	192,475	4.4%	152,527	2.33	70%	1,173,288	98,379	98,379	8.4%	
4 SD Junior Theatre		3.67	94%	902,235	110,704	12.3%	143,164	3.67	94%	1,101,262	125,958	125,958	11.4%	
5 Athenaeum Music & Arts Library		3.67	94%	979,057	117,832	12.0%	141,618	3.67	94%	1,089,366	124,930	124,930	11.5%	
6 SD Civic Light Opera		2.33	70%	1,705,441	66,304	3.9%	133,247	2.33	70%	987,016	86,328	60,430	6.1%	continuing in l
7 SD Center for Jewish Culture		3.33	88%	682,989	66,725	9.8%	125,343	3.33	88%	895,304	100,738	100,738	11.3%	
8 SD Performing Arts League		4.00	100%	665,061	93,008	14.0%	117,209	4.00	100%	837,210	108,725	108,725	13.0%	
9 House of Hospitality Association		3.00	82%	548,380	52,624	9.6%	115,793	3.33	88%	827,096	94,786	94,786	11.5%	
10 Mainly Mozart		3.33	88%	737,436	88,706	12.0%	119,519	3.33	88%	819,709	94,133	94,133	11.5%	
11 Christian Community Theater		2.33	70%	1,046,021	92,269	8.8%	113,618	2.67	76%	811,562	80,673	80,673	9.9%	
12 SD Automotive Museum		3.00	82%	585,538	69,015	11.8%	100,017	3.00	82%	689,774	76,727	76,727	11.1%	
13 Fern Street Community Arts		4.00	100%	362,814	57,456	15.8%	78,620	4.00	100%	491,374	71,634	71,634	14.6%	
14 SD Model Railroad Museum		3.33	88%	445,463	59,621	13.4%	73,773	3.33	88%	461,087	59,924	59,924	13.0%	
15 SD Comic Opera		3.67	94%	396,202	57,977	14.6%	69,609	3.33	88%	435,056	57,205	57,205	13.1%	
16 SD Youth Symphony		3.67	94%	353,545	52,891	15.0%	68,635	3.67	94%	403,736	57,553	57,553	14.3%	
17 City Ballet, Inc.		3.33	88%	268,592	39,602	14.7%	68,294	3.33	88%	401,728	53,664	53,664	13.4%	
18 Malashock Dance and Co		3.33	88%	323,491	46,079	14.2%	65,550	3.67	94%	385,591	55,465	55,465	14.4%	
19 SD Art Institute		3.33	88%	263,731	39,015	14.8%	59,096	3.33	88%	347,625	47,759	47,759	13.7%	
20 Japanese Friendship Garden		3.67	94%	238,000	38,310	16.1%	54,245	3.33	88%	319,090	44,557	44,557	14.0%	
21 La Jolla Symphony & Chorus		3.33	88%	320,158	45,693	14.3%	53,277	3.67	94%	313,393	46,904	46,904	15.0%	
22 SD Ballet		3.00	82%	289,481	39,228	13.6%	54,983	3.00	82%	305,461	40,072	40,072	13.1%	
23 Playwrights Project		3.67	94%	323,870	49,267	15.2%	46,472	4.00	100%	258,177	42,601	42,601	16.5%	
24 Gaslamp Quarter Historical Fdtn.		2.67	76%	136,434	9,759	7.2%	40,245	3.00	82%	223,587	31,040	21,728	9.7%	continuing in l
25 Sledgehammer Theatre		3.33	88%	197,085	33,846	17.2%	40,176	3.67	94%	223,204	35,533	35,533	15.9%	
26 Spreckels Organ Society		4.00	100%	211,903	37,039	17.5%	39,903	3.67	94%	221,685	35,333	35,333	15.9%	
27 Diversionary Theatre		3.00	82%	209,935	30,139	14.4%	41,289	3.33	88%	217,315	32,540	32,540	15.0%	
28 Institute for Arts Education		2.67	76%	260,717	34,392	13.2%	40,867	2.67	76%	215,091	27,865	27,865	13.0%	
29 City Moves!		4.00	100%	189,514	33,772	17.8%	37,740	4.00	100%	198,636	34,332	34,332	17.3%	
30 Persian Cultural Center		2.67	76%	142,940	20,295	14.2%	37,518	3.33	88%	197,466	30,065	30,065	15.2%	
31 Eveoke Dance Theatre		3.67	94%	131,376	23,389	17.8%	37,398	3.67	94%	196,834	32,030	32,030	16.3%	

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32 SD Children's Choir	3.67	94%	208,289	34,325	16.5%	33,060	3.67	94%	174,002	28,917	28,917	16.6%
33 Centro Cultural de la Raza	2.67	76%	98,617	20,709	21.0%	30,821	3.00	76%	162,214	22,054	22,054	13.6%
34 McCaleb Dance	3.67	94%	152,623	19,894	13.0%	32,152	3.67	94%	160,760	27,073	25,146	15.6% curve
35 Westwind Brass	3.67	94%	129,448	23,101	17.8%	30,454	3.67	94%	156,521	26,477	26,477	16.9%
35 Totals for Level II	3.32	88%	20,907,219	2,128,574	10.2%	2,795,595	3.40	89%	18,847,514	2,277,791	2,240,652	11.9%

Organization	Rank 2002	Equiv Rank Factr	Annual Operating Income '00	FY2002 Funding	% AOI	Requested Funding FY03	Rank 2003	Rank Factr	Annual Operating Income '01	Computed Allocation	Recommended Funding	% AOI
Level III												
1 SD Archaeological Center	New					29,438	3.33	88%	147,189	23,547	11,773	8.0% new
2 SD Dance Theater	3.33	88%	117,056	14,936	12.8%	27,258	3.67	94%	143,465	24,619	23,465	16.4% curve
3 WorldBeat Cultural Center	2.33	70%	104,358	14,940	14.3%	25,754	3.33	88%	128,769	21,053	21,053	16.3%
4 SD Men's Chorus	3.33	88%	149,086	24,341	16.3%	25,104	3.33	88%	125,524	20,606	20,606	16.4%
5 Southeastern Community Theatre	3.33	88%	119,779	18,480	15.4%	24,611	3.33	88%	123,055	20,265	20,265	16.5%
6 Classics for Kids, Inc.	3.33	88%	183,071	28,279	15.4%	24,901	3.33	88%	118,576	19,643	19,643	16.6%
7 Civic Youth Ballet	New	New				22,705	2.33	70%	118,112	15,574	7,787	6.6% new
8 SD Master Chorale	3.33	88%	95,286	17,807	18.7%	21,530	3.33	88%	113,316	18,907	18,907	16.7%
9 Patricia Rincon Dance	3.00	82%	71,623	12,212	17.1%	22,493	3.33	88%	112,460	18,787	18,787	16.7%
10 Center for World Music	3.00	82%	98,302	15,981	16.3%	22,728	3.33	88%	108,231	18,189	18,189	16.8%
11 PASACAT	3.33	88%	75,766	13,749	18.1%	21,673	4.00	100%	88,205	17,384	17,384	19.7%
12 SD Chinese Historical Society	3.33	88%	77,076	13,951	18.1%	19,284	3.33	88%	91,829	15,829	15,829	17.2%
13 The Fritz Theatre	3.00	82%	84,145	14,007	16.6%	19,013	3.33	88%	86,425	15,036	15,036	17.4%
14 Samahan	3.67	94%	99,848	18,563	18.6%	18,873	3.67	94%	85,785	15,960	15,960	18.6%
15 Icarus Puppet Company	4.00	100%	78,565	16,114	20.5%	18,805	4.00	100%	85,479	16,927	16,927	19.8%
16 Spruce Street Forum	3.33	88%	70,004	11,049	15.8%	16,650	3.33	88%	75,682	13,431	13,431	17.7%
17 San Diego Museum Council	2.33	70%	29,981	7,500	25.0%	16,343	2.33	70%	74,288	10,516	10,516	14.2%
18 Actors Alliance of San Diego	3.67	94%	62,222	12,413	19.9%	15,289	3.67	94%	69,494	13,340	13,340	19.2%
19 SD Early Music Society	3.33	88%	65,854	12,198	18.5%	15,164	3.33	88%	68,927	12,401	12,401	18.0%
20 SD Asian American Repertory Theatre new						14,409	3.67	94%	62,650	12,209	6,104	9.7% new
21 Gay Men's Chorus	2.67	76%	84,157	12,984	15.4%	13,380	3.00	82%	60,819	10,383	10,383	17.1%
22 SD Young Artists Symphony	3.00	82%	54,947	9,765	17.8%	13,005	3.00	82%	56,547	9,755	9,755	17.3%
23 NewWorks/Vantage Theatres	3.33	88%	49,533	9,554	19.3%	11,369	3.33	88%	49,291	9,303	9,303	18.9%
24 Camarada Chamber Music Ensemble	3.00	82%	29,806	4,016	13.5%	10,962	3.67	94%	47,662	9,654	8,834	18.5% Curve
25 COVA	3.33	88%	49,905	9,616	19%	9,380	3.33	88%	39,099	7,617	7,617	19.5%
26 SD Women's Chorus	3.33	88%	42,586	8,387	19.7%	12,242	3.00	82%	37,972	6,921	6,921	18.2%
27 Lower Left	3.33	88%	31,001	3,185	10.3%	8,104	3.67	94%	32,417	6,917	4,842	14.9% continue 03
28 Asian Story Theater	3.67	94%	35,064	7,573	21.6%	7,500	3.67	94%	30,000	6,466	6,466	21.6%
29 SD Mini Concerts	3.67	94%	17,940	4,222	23.5%	4,439	3.67	94%	16,493	3,832	3,832	23.2%
30 SD New Music	3.33	88%	5,897	1,474	25.0%	2,157	3.33	88%	8,627	2,023	2,023	23.5%
31 Women's Caucus for the Arts	returning					1,069	3.00	82%	4,278	1,008	1,392	32.5% continuing

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	2002	Factr	Income '00	Funding	AOI	2003	2003	Factr	Income 01	Allocation	Funding	% AOI									
31	Totals for Level III					3.25	87%		1,982,858	337,296	17.0%		515,632	3.35	88%		2,410,666	418,103	388,772	16.1%	
						9,816,185															
						214,597,230 (does not include special projects)															
SPECIAL PROJECTS																					
1 SD Chamber Orchestra						3.33	88%		1,324,845	138,498	10.5%		168,529				1,404,410		122,000	8.7%	-16,498.00
2 Installation Gallery						3.67	94%		604,042	81,075	13.4%		136,829				1,052,534		106,000	10.1%	24,925.00
3 Children's Museum of San Diego						3.00	94%		1,700,067	154,986	9.1%		112,535				776,106		84,000	4.9%	-70,986.00
4 MCRD						FC			322,498	10,000	3.1%		70,099				412,352		10,000	2.4%	0.00
5 Sushi, Inc						FC			170,882	20,000			28,500				142,774		10,000	5.9%	-10,000.00
6 Young Audiences of San Diego						3.33	88%		196,033	30,563	15.6%		23,986				114,217		24,000	21.0%	-6,563.00
7 Civic Youth Orchestra						2.67	76%		465,840	53,363	11.5%		21,934				104,447		15,200	14.6%	-38,163.00
7 Special Projects																					
NOT ELIGIBLE FOR FUNDING																					
1 La Jolla Stage Company						2.33	70%		40,643	6,408	15.8%		9,784	1.00	0%		42,543	0	0	0.0%	
2 SD Actors' Theatre						2.33	70%		23,946	4,046	16.9%		4,733	2.00	0%		18,933	0	0	0.0%	
3 Teatro Mascara Magica						Application Incomplete															
3 unfunded																					